

Hours Not Worked Youth Detention Services



KPI Owner: Assistant Directors

Process: Time and Attendance

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 5% of total hours in FY 15 Goal: Reduce hours not worked to 2.6% of the total number hours earned in a month Benchmark: Local Government Rate of 1.9%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Set up a meeting with OPI/HR to determine what can be done differently for top Pareto Root Causes

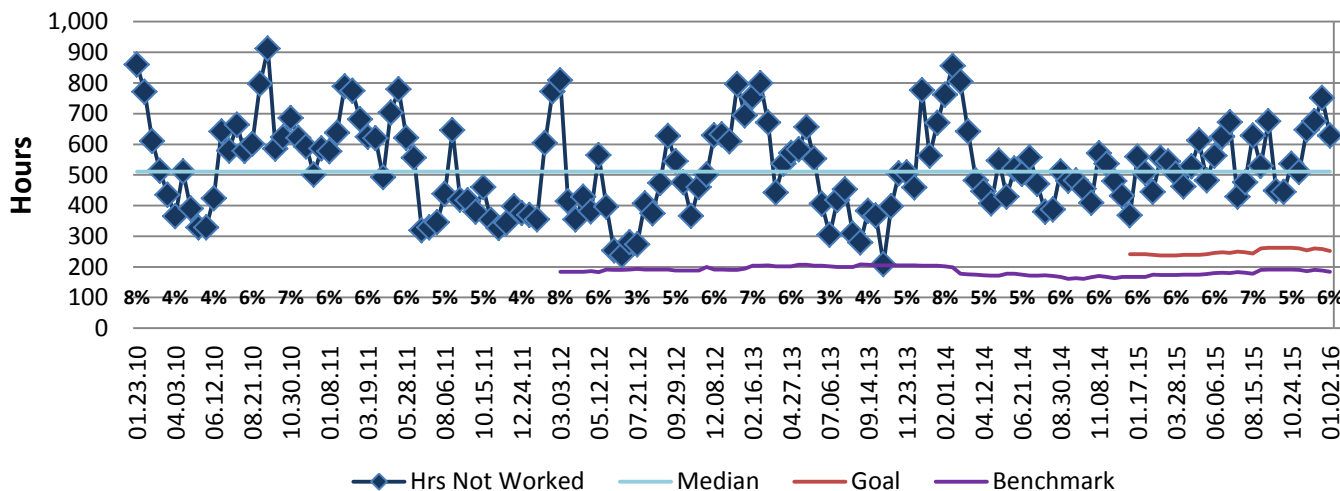
How Are We Doing?

01.04.15-01.02.16 12 Month Goal	01.04.15-01.02.16 12 Month Actual		12.20.15-01.02.16 Goal	12.20.15-01.02.16 Actual	
6,463	14,436		252	628	
Hours	Hours		Hours	Hours	

Hours Not Worked



Good



01.04.15-01.02.16 Pareto Analysis

